



LOS ANGELES COUNTY
EXECUTIVE OFFICE – BOARD OF SUPERVISORS

STRATEGIC PLAN
IDEAS THAT WRITE THE FUTURE!

2010-2014

VISION

Acclaimed business driven technology services.

MISSION

By 2014, be a leading GREEN public entity in the State of California that provides high quality information and services to the public.

VALUES

INTEGRITY

We accept personal responsibility for behaving honestly and ethically.

RESPECT

We value differences and treat all with dignity.

INNOVATION

We use imaginative approaches to develop new processes and overcome barriers.

COLLABORATION

We work together across boundaries, as a team, to accomplish common goals.

COMMITMENT

We accept challenges and follow them through to their finish.

GOAL: I: OPERATIONAL EFFICIENCIES AND PROCESS EFFECTIVENESS:

Objective I.1 **By 6/29/2012 upgrade the Board of Supervisors Data Center to improve network operations, increase operational efficiency and decrease cost**

Milestone I.1.1 Gather business requirements for new data center/NOC
Milestone I.1.2 Data Center/NOC design
Milestone I.1.3 Establish construction RFP
Milestone I.1.4 Vendor selection to build DC/NOC
Milestone I.1.5 Data Center build
Milestone I.1.6 Go live production day

Green Initiative **Reduction in Power consumption and heat generated**

Objective I.2 **By 7/1/2010 design and implement a supply and services system to improve procurement and inventory control**

Green Initiative **Reduction in paper use**

Objective I.3 **By 4/1/2010 create a web based Form 700 e-filing system for use by Executive Office Conflict of Interests filers**

Green Initiative **Reduction in paper use**

Objective I.4 **By 4/1/2010 implement a web based Customer Relationship Management system to track constituent contact and issues/projects in the Third Supervisorial District**

Green Initiative **Reduction in paper use**

Objective I.5 **By 12/31/2010 implement a web based Customer Relationship Management system to track constituent contact and issues/projects in the Fourth Supervisorial District**

Green Initiative **Reduction in paper use**

Objective I.6 **By 3/31/2011 implement a web based Customer Relationship Management system to track constituent contact and issues/projects in the Fifth Supervisorial District**

Milestone.I.6.1 Project kick-off
Milestone.I.6.2 Gather business requirements document
Milestone.I.6.3 Coding Process
Milestone.I.6.4 Create process documentation, training material and 'cheat sheets'

Milestone.I.6.5	Obtain business sign-off prior to move to production
Milestone.I.6.6	Data mapping
Milestone.I.6.7	User training
Milestone.I.6.8	Final pre-production meeting between project team and business unit; Identify go live production date
Milestone.I.6.9	Data migration
Milestone.I.6.10	Personal workstation updates
Milestone.I.6.11	Go live production day
Milestone.I.6.12	Review project team lessons learned

Green Initiative Reduction in paper use

Objective I.7 By 12/15/2011 implement a web based Customer Relationship Management system to track and manage contacts with the Executive Office – Customer Service Center

Milestone.I.7.1	Project kick-off
Milestone.I.7.2	Gather business requirements documents
Milestone.I.7.3	Coding Process
Milestone.I.7.4	Create process documentation, training material and 'cheat sheets'
Milestone.I.7.5	Obtain business sign-off prior to move to production
Milestone.I.7.6	Data mapping
Milestone.I.7.7	User training
Milestone.I.7.8	Final pre-production meeting between project team and business unit; Identify go live production date
Milestone.I.7.9	Data migration
Milestone.I.7.10	Personal workstation updates
Milestone.I.7.11	Go live production day
Milestone.I.7.12	Review project team lessons learned

Green Initiative Reduction in paper use

Objective I.8 By 8/17/2012 implement a web based Customer Relationship Management system to support Commission Services

Milestone.I.8.1	Project kick-off
Milestone.I.8.2	Gather business requirements documents
Milestone.I.8.3	Coding process
Milestone.I.8.4	Create process documentation, training material and 'cheat sheets'
Milestone.I.8.5	Obtain business sign-off prior to move to production
Milestone.I.8.6	Data mapping
Milestone.I.8.7	User training

- Milestone.I.8.8 Final pre-production meeting between project team and business unit; Identify go live production date
- Milestone.I.8.9 Data migration
- Milestone.I.8.10 Personal Workstation updates
- Milestone.I.8.11 Go live production day
- Milestone.I.8.12 Review project team lessons learned

Green Initiative **Reduction in paper use**

Objective I.9 **By 4/3/2013 implement a standardized document retention system that retains correspondence issued to the Board and tracks Board requested reports**

- Milestone I.9.1 Determine the feasibility of using one application in lieu of the current applications
- Milestone I.9.2 Determine business requirements
- Milestone I.9.3 System development
- Milestone I.9.4 Test and update system
- Milestone I.9.5 Implementation of system

Green Initiative **Reduction in paper use**

Objective I.10 **By 2/25/2011 implement a web based system that provides organized and efficient planning and support for commission related events**

Green Initiatives **Reduce paper consumption and related supplies**
Reduce vehicle emissions due to fewer retrievals from off-site storage

Objective I.11 **By 5/24/2013 implement a web based Zone Tracking system that supports the needs of our customers**

- Milestone I.11.1 Complete document "As Is" process
- Milestone I.11.2 Meet with all stakeholders (County Counsel, Regional Planning, Board Offices)
- Milestone I.11.3 Investigate other strategic plans that may have an impact on the development of the program and processes
- Milestone I.11.4 Complete the conceptual overview
- Milestone I.11.5 Submit to IRM completed business requirements document
- Milestone I.11.6 Develop with IRM implementation plan
- Milestone I.11.7 System implementation
- Milestone I.11.8 Gain project acceptance for implementation

Green Initiatives **Reduce paper consumption and related supplies.**
Electrical energy used to operate equipment.
Reduction in smog and gasoline

Objective I.12 **By 6/30/2010 enhance the security of the Executive Office's data network by implementing the Foundstone Vulnerability Scan Engine**

Objective I.13 **By 9/28/2012 digitize copies of Board of Supervisors official archived records and make them accessible to the public via the internet**

- Milestone I.13.1 Identify vendor to digitize first phase of records
- Milestone I.13.2 Convert first phase of records to digital images using Board approved vendor
- Milestone I.13.3 Present conceptual overview of system to store content
- Milestone I.13.4 Submit Business Requirements Document to IRM to store content
- Milestone I.13.5 Content manager implementation
- Milestone I.13.6 Advertise new records web page and online records search tool for accessing the Board of Supervisors' official records
- Milestone I.13.7 Proceed with Phase #2 (pending available funding)

Green Initiatives **Reduce paper consumption and related supplies**
Electrical energy used to operate equipment
Reduction in smog and gasoline

Objective I.14 **By 4/15/2011 implement an on going process for identifying potential legislative changes needed to support efficient operation of the Executive Office**

- Milestone I.14.1 Identify processes that can be enhanced within the respective Divisions in the Executive Office by legislative changes
- Milestone I.14.2 Prepare report of findings
- Milestone I.14.3 Present conceptual overview of potential legislative changes
- Milestone I.14.4 Select legislative targets per Operations Management Committee
- Milestone I.14.5 Gather appropriate support

Objective I.15 **By 10/29/2010 implement a web based system that enhances customer access to the Board's Policy Manual.**

Green Initiatives **Reduce paper consumption and related supplies**

Objective I.16 **By 7/26/2013 implement a web based system that improves support of parking service requests by our customers**

- Milestone I.16.1 Analysis of current process and development of new process
- Milestone I.16.2 Interview stakeholders as to what they would like to see in a web based solution.
- Milestone I.16.3 Research web based solutions
- Milestone I.16.4 Business Requirements Document
- Milestone I.16.5 Develop implementation plan
- Milestone I.16.6 Project implementation
- Milestone I.16.7 System in full production

Green Initiatives **Reduce paper consumption and related supplies**
Reduction toner cartridges for printers

Objective I.17 **By 9/5/2011 create a WEB enabled event registration and payment website to automate event registration**

- Milestone I.17.1 Complete a conceptual overview of the proposed system
- Milestone I.17.2 Complete business requirements and implementation plan for proposed system
- Milestone I.17.3 Complete implementation of web enabled on-line registration

Green Initiatives **Reduce paper consumption and related supplies**

GOAL: II: CUSTOMER PRIMACY:

Provide value-added services that demonstrate our commitment to the long term best interests of our customers.

Objective II.1 **By 9/16/2010 implement a web based system that provides applicants with electronic access to assessment appeals forms and hearing calendars and interfaces with the Assessor and Auditor-Controller**

- Milestone II.1.1 Complete the Assessment Appeals functional areas overview
- Milestone II.1.2 Complete the Business Process Model
- Milestone II.1.3 Complete the Business Requirements Document
- Milestone II.1.5 Design and develop an AAB Administration replacement system
- Milestone II.1.6 Conduct the testing of the replacements system
- Milestone II.1.7 Complete the data model
- Milestone II.1.8 Develop Implementation Plan

Green Initiatives **Reduce paper consumption and related supplies.**
Reduce Traffic for filings thus reducing Carbon Footprint.
Reduce Consumption of electricity due to reduced paper printing

Objective II.2 **By 5/11/2012 provide a web based system that automates the Committee Book process and makes Los Angeles County committee information easier to access by our customers**

Milestone II.2.1 IRM Start
Milestone II.2.2 IRM Development
Milestone II.2.3 IRM/Executive Office approval
Milestone II.2.4 Training IRM staff
Milestone II.2.5 Implementation

Green Initiatives **Reduce paper consumption and related supplies**

Objective II.3 **By 6/30/2010 provide an electronic Board Letter filing system for routine Board letters to County Departments**

Green Initiatives **Reduce paper consumption and related supplies**

Objective II.3a **By 6/17/2011 provide an electronic Board Letter filing system for all CEO Board letters as well as Board letters requiring multiple signatures**

Milestone II.3a.1 Complete implementation of complex Board Letters (e.g., Multiple Signatures, Real Estate, Cap Projects, and Supplemental Agenda)

Green Initiatives **Reduce paper consumption and related supplies**

Objective II.3b **By 9/9/2011 provide an electronic Board Letter filing system for Public Hearing Board letters**

Milestone II.3b.1 Complete implementation of Public Hearing Board letters

Green Initiatives **Reduce paper consumption and related supplies**

Objective II.4 **By 9/30/2011 implement a new Executive Office Website that provides our customers with easier, more intuitive access to our electronic records**

Milestone II.4.1 Project analysis
Milestone II.4.2 Definition and validation of requirements
Milestone II.4.3 Design
Milestone II.4.4 Development and system build
Milestone II.4.5 Transition
Milestone II.4.6 Deployment

Green Initiatives **Reduce paper consumption and related supplies**

Objective II.5 **By 10/15/2010 implement a standardized methodology that is consistent with the Board meetings for presenting agendas and minutes for the commissions supported by Commission Services**

- Milestone II.5.1 Identify current Agenda and Minute processes in Board Operations and Commission Services
- Milestone II.5.2 Determine requirements and desired features
- Milestone II.5.3 Program design and development
- Milestone II.5.4 Implementation and production
- Milestone II.5.5 Identify additional Green Initiatives & efficiencies

Green Initiatives **Reduce paper consumption and related supplies**

Objective II.6 **By 12/21/2012 provide electronic filing for all Los Angeles County Lobbyist entities and provide the public with easy access to filed information**

- Milestone II.6.1 Information gathering/define goals and objective
- Milestone II.6.2 Present conceptual overview
- Milestone II.6.3 Present Business Requirements document
- Milestone II.6.4 Development begins/ testing/training
- Milestone II.6.5 Sign off on testing
- Milestone II.6.6 Establish implementation plan
- Milestone II.6.7 Approval and sign off by Executive Policy Committee.

Green Initiatives **Reduce paper consumption and related supplies**

Objective II.7 **By 1/21/2010 provide an Executive Office intranet web site that makes all major departmental forms available for use**

Objective II.8 **By 6/15/2010 define customer-focused performance measures and indicators to be used in the effective management of Executive Office resources**

Green Initiatives **Reduce paper consumption and related supplies**

Objective II.9 **By 2/15/2013 develop a web based interactive Conflict of Interest Code Development system to all Los Angeles County filing agencies and integrate it with the Conflict of Interest e-Filing system**

- Milestone II.9.1 Conduct research of code review process among other Counties and the FPPC

- Milestone II.9.2 Conduct research of how technology can be used to create the necessary interface.
- Milestone II.9.3 Complete necessary background research for procedural improvement
- Milestone II.9.4 Present Conceptual Overview
- Milestone II.9.5 Develop Business Requirements document
- Milestone II.9.6 Develop an implementation plan

Green Initiatives Reduce paper consumption and related supplies

Objective II.10 By 11/8/2010 implement a web based HR benefits calculator for use by Executive Office Staff

GOAL: III: WORKFORCE:

Ensure a professional workforce capable of leading and promoting progressive technologies.

Objective III.1 By 9/15/2010 assess Executive Office technology needs and implement a continuum of training and development to support the department's needs

Objective III.2 By 8/1/2011 complete a reclassification study of all Executive Office positions to insure staffing levels support the department's needs

- Milestone III.2.1 Revise the class specifications to incorporate technological and programmatic needs
- Milestone III.2.2 Identify positions for reclassifications and prepare report of findings
- Milestone III.2.3 Prepare for implementation of new classifications
- Milestone III.2.3 Prepare a report on risks and issues associated with reclass requests
- Milestone III.2.3 Submit recommendations to Chief Executive Office

Objective III.3 By 3/1/2011 implement a methodology for assessing resource allocation and sharing across the Executive Office in order to provide effective and efficient service to meet the changing needs of the Department

Green Initiatives Lower carbon footprint due to reduced temp/staff working in the Hall of Administration